

Environmental Services

Seminole County

Administration

Business Office

Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers/users of our systems through timely and accurate customer service efforts.

Business Strategy

The function of the Environmental Services Administration office is to oversee the organization and implementation of all the programs related to environmental control, solid waste management, and water and sewer utilities operations. Such activities include overseeing the planning, organization, repair, and maintenance of all water and sewer utilities operated by Seminole County.

Objectives

Effectively and efficiently administer, direct and coordinate the operational, financial, and production aspects of the Department's functions.

Performance Measures

	<u>FY 00/01 Actual</u>	<u>FY 01/02 Estimated</u>	<u>FY 02/03 Goal</u>
Financial documents processed monthly	1,625	1,675	1,725
Scheduled processing time for financial documents	10 days	8 days	8 days

Department:	ENVIRONMENTAL SERVICES	Seminole County
Division:	ADMINISTRATION	
Section:	BUSINESS OFFICE	FY 2002/03

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:				
Personal Services	668,839	840,591	884,269	5.2%
Operating Services	113,136	128,217	134,016	4.5%
Capital Outlay	0	1,400	0	-100.0%
Debt Service	0	0	0	
Grants and Aid	0	0	0	
Reserves/Transfers	0	0	0	
Subtotal Operating	781,975	970,208	1,018,285	5.0%
Capital Improvements	0	0	0	
TOTAL EXPENDITURES	781,975	970,208	1,018,285	5.0%
FUNDING SOURCE(S)				
Solid Waste Fund	338,612	368,312	383,087	4.0%
Water & Sewer Fund	443,363	601,896	635,198	5.5%
TOTAL FUNDING SOURCE(S)	781,975	970,208	1,018,285	5.0%
Full Time Positions	14	14	14	
Part-Time Positions	0	0	0	
New Programs and Highlights for Fiscal Year 2002/03				
Capital Improvements	2002-03	2003-04	2004-05	2005-06
Total Project Cost	0	0	0	0
Total Operating Impact	0	0	0	0